

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 09:59 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440060000 - DCF - general assistance

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	7,123	0	0	0	0	0.0%
Other Purchased Services	4,400	0	0	0	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	11,523	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	10,269,888	10,283,816	10,883,816	6,087,010	(4,196,806)	-40.8%
Budget Object Group Total: 3. GRANTS	10,269,888	10,283,816	10,883,816	6,087,010	(4,196,806)	-40.8%

Total Expenses	10,281,411	10,283,816	10,883,816	6,087,010	(4,196,806)	-40.8%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	9,302,443	8,480,025	9,080,025	4,680,025	(3,800,000)	-44.8%
Federal Funds	699,848	1,111,320	1,111,320	1,111,320	0	0.0%
Global Commitment	279,120	692,471	692,471	295,665	(396,806)	-57.3%
Funds Total	10,281,411	10,283,816	10,883,816	6,087,010	(4,196,806)	-40.8%

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Position Count						
FTE Total						